State of Washington Agency Performance Measure Incremental Estimates for the Biennial Budget

| Agency: 300 | Dept of Social and Health Services | Budget Period: | 2007-09 | | | |
|-------------------------|---|---|---------------------------|--|--|--|
| Activity: A003 | Adoption Medical | | | | | |
| Outcome Measures | Number of children adopted into a permane | Number of children adopted into a permanent adoptive home | | | | |
| 010 M1 93 010 PL AH | Mandatory Caseload Adjustments Trans Adoption Supp Medical to HRSA | FY 2008 0.00 0.00 | FY 2009 0.00 0.00 | | | |
| | | | | | | |
| Activity: A004 | Adoption Services and Support | | | | | |
| Outcome Measures | Number of children adopted into a permanent adoptive home | | | | | |
| 010 M1 93 010 PL AX | Mandatory Caseload Adjustments Interstate Compact-Placing Children | FY 2008 0.00 0.00 | FY 2009 0.00 0.00 | | | |
| | | | | | | |
| Activity: A007 | Behavioral Rehabilitative Services (BRS) | | | | | |
| Outcome Measures | Percentage of foster children placed with extended family members. | | | | | |
| 010 M1 93 010 PL VV | Mandatory Caseload Adjustments CMHI Expansion of EBPs | FY 2008 0.00% 0.00% | FY 2009 0.00% 0.00% | | | |

State of Washington Agency Performance Measure Incremental Estimates for the Biennial Budget

| Agency: 300 | | | 00 | Dept of Social and Health Services | Budget Period: | 2007-09 | | |
|-------------|--------------|---------------|-----|--|--|-----------------|--|--|
| | Activit | y: A (| 009 | Child Protective Services (CPS) | | | | |
| | 010 | M2 | 3L | Technical Corrections | No measures linked to de | ecision package | | |
| | 010 | M2 | 8E | Interagency Rate Changes | No measures linked to de | ecision package | | |
| | 010 | M2 | 8F | Fuel Rate Adjustment | No measures linked to de | ecision package | | |
| | 010 | M2 | 8L | Lease Rate Adjustments | No measures linked to decision package | | | |
| | 010 | M2 | 8M | Mileage Rate Adjustments | No measures linked to de | | | |
| | 010 | M2 | 8P | Postage Rate Adjustments | No measures linked to de | | | |
| | 010 | M2 | 9T | Transfers | No measures linked to de | | | |
| | 010 | M2 | VL | Office Reloc One-time cost | No measures linked to de | | | |
| | 010 | M2 | VQ | Public Disclosure | No measures linked to de | | | |
| | 010 | PL | KB | OB-2 Rehabilitation | No measures linked to decision package | | | |
| | 010 | PL | KE | Empl & Prov Training Solution | No measures linked to de | | | |
| | | | 777 | | | 1 | | |
| | | | | | | | | |
| | Output | Measu | res | Number of Child Protective Services, Child Reconciliation Services referrals received. | d Welfare Services, and Family | | | |
| | | | | | FY 2008 | FY 2009 | | |
| | 010 | M2 | AF | Implement 30-Day Visits | 0.00 | 0.00 | | |
| | 010 | M2 | AG | SACWIS Implementation | 0.00 | 0.00 | | |
| | 010 | PL | AE | CA Practice Model Implementation | 0.00 | 0.00 | | |
| | 010 | PL | AQ | Enhance Business Practices | 0.00 | 0.00 | | |
| | 010 | PL | AT | Increase Support for Foster Parents | 0.00 | 0.00 | | |
| | 010 | PL | AW | Enhance Case Review | 0.00 | 0.00 | | |
| | 010 | PL | AX | Interstate Compact-Placing Children | 0.00 | 0.00 | | |
| | 010 | PL | VR | Tribal Technical Asst and Training | 0.00 | 0.00 | | |
| | | | | | | | | |
| | Output | Measu | res | 1112 Number of child abuse/neglect referrals ac | cepted for investigation. | | | |
| | ` . • | | | | FY 2008 | FY 2009 | | |
| | 010 | M2 | AF | Implement 30-Day Visits | 0.00 | 0.00 | | |
| | 010 | M2 | AG | SACWIS Implementation | 0.00 | 0.00 | | |
| | 010 | PL | AE | CA Practice Model Implementation | 0.00 | 0.00 | | |
| | 010 | PL | AQ | Enhance Business Practices | 0.00 | 0.00 | | |
| | 010 | PL | AT | Increase Support for Foster Parents | 0.00 | 0.00 | | |
| | 010 | PL | AW | Enhance Case Review | 0.00 | 0.00 | | |
| | 010 | PL | AX | Interstate Compact-Placing Children | 0.00 | 0.00 | | |
| | 010 | PL | VR | Tribal Technical Asst and Training | 0.00 | 0.00 | | |
| | | | | | | | | |

State of Washington

Agency Performance Measure Incremental Estimates for the Biennial Budget

| Agency: 300 | | 00 | Dept of Social and Health Services | Budget Period: | 2007-09 | | |
|--|-------------------|----|------------------------------------|--|--|--|--|
| Activity: A012 | | 12 | Child Welfare Services (CWS) | | | | |
| 010 M2 3L | | | Technical Corrections | No measures linked to de | No measures linked to decision package | | |
| 010 | M2 | 8E | Interagency Rate Changes | No measures linked to de | No measures linked to decision package | | |
| 010 | M2 | 8F | Fuel Rate Adjustment | No measures linked to de | ecision package | | |
| 010 | M2 | 8L | Lease Rate Adjustments | No measures linked to de | ecision package | | |
| 010 | M2 | 8M | Mileage Rate Adjustments | No measures linked to de | ecision package | | |
| 010 | M2 | 8P | Postage Rate Adjustments | No measures linked to de | ecision package | | |
| 010 | M2 | 9T | Transfers | No measures linked to decision package | | | |
| 010 | 010 M2 PC Network | | Network Transition Costs | No measures linked to de | ecision package | | |
| 010 | M2 | VL | Office Reloc One-time cost | loc One-time cost No measures linked to decision p | | | |
| 010 | M2 | VQ | Public Disclosure | No measures linked to decision package | | | |
| 010 | PL | KB | OB-2 Rehabilitation | No measures linked to de | No measures linked to decision package | | |
| 010 | PL | KE | Empl & Prov Training Solution | No measures linked to de | ecision package | | |
| 010 | PL | KG | BCCU Request Legislation | No measures linked to de | ecision package | | |
| | | | | | | | |
| Outcome Measures 1113 Percentage of foster children placed with extended family members. | | | | | | | |
| | | | • | FY 2008 | FY 2009 | | |
| 010 | PL | AR | Increase Visits | 0.00% | 0.00% | | |

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PL

PL

PL

Increase Kinship Support

Increase Support for Foster Parents

Interstate Compact-Placing Children

7.00%

0.00%

0.00%

4.00%

0.00%

0.00%

State of Washington

Agency Performance Measure Incremental Estimates for the Biennial Budget

| Agency: 300 | | | Dept of Social and Health Services | | | Budget Period: | 2007-09 | |
|----------------|-------|------------------------|------------------------------------|--|-------------------------|------------------------------------|------------------|--|
| Activity: A012 | | | Child V | Velfare Services (CWS) | | | | |
| Output | Measu | res | 1111 | Number of Child Protectiv Reconciliation Services ref | | Child Welfare Services, and Family | | |
| | | | | | | FY 2008 | FY 2009 | |
| 010 | M2 | AF | Implemen | t 30-Day Visits | | 0.00 | 0.00 | |
| 010 | M2 | AG | | Implementation | | 0.00 | 0.00 | |
| 010 | PL | AC | | ild Health Care | | 0.00 | 0.00 | |
| 010 | PL | ΑE | CA Practi | ce Model Implementation | | 0.00 | 0.00 | |
| 010 | PL | AQ | | Business Practices | | 0.00 | 0.00 | |
| 010 | PL | AR | Increase V | isits | | 0.00 | 0.00 | |
| 010 | PL | AT | Increase S | Support for Foster Parents | | 0.00 | 0.00 | |
| 010 | PL | AW | Enhance C | Case Review | | 0.00 | 0.00 | |
| 010 | PL | AX | Interstate | Compact-Placing Children | | 0.00 | 0.00 | |
| 010 | PL | VR | Tribal Tec | chnical Asst and Training | | 0.00 | 0.00 | |
| | | | | | | | | |
| | | | | | | | | |
| Output | Measu | res | 1112 | Number of child abuse/neg | lect referrals accepted | l for investigation. | | |
| | | | | | | FY 2008 | FY 2009 | |
| 010 | M2 | AF | Implement | t 30-Day Visits | | 0.00 | 0.00 | |
| 010 | M2 | AG | SACWIS | Implementation | | 0.00 | 0.00 | |
| 010 | PL | AC | Foster Chi | ld Health Care | | 0.00 | 0.00 | |
| 010 | PL | AE | CA Practic | ce Model Implementation | | 0.00 | 0.00 | |
| 010 | PL | AQ | Enhance E | Business Practices | | 0.00 | 0.00 | |
| 010 | PL | AR | Increase V | isits | | 0.00 | 0.00 | |
| 010 | PL | AT | Increase S | upport for Foster Parents | | 0.00 | 0.00 | |
| 010 | PL | $\mathbf{A}\mathbf{W}$ | Enhance C | Case Review | | 0.00 | 0.00 | |
| 010 | PL | AX | Interstate (| Compact-Placing Children | | 0.00 | 0.00 | |
| 010 | PL | VR | Tribal Tec | hnical Asst and Training | | 0.00 | 0.00 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Activit | v. An | 27 | Division | of Licensed Resources | | | | |
| | • | | | | | No moogyees linked to d | agisian magisasa | |
| 010 | M2 | 8L | Lease Kate | e Adjustments | | No measures linked to de | ecision package | |

State of Washington Agency Performance Measure Incremental Estimates for the Biennial Budget

| Agend | ey: | 300 | Dept of Social and Health | Services Budget Period: | 2007-09 |
|------------|---------------|---------|---|---|-----------------------|
| Activit | ty: | A031 | Family Foster Home (FFH) | Care | |
| 010 | M2 | 2 8M | Mileage Rate Adjustments | No measures linked t | o decision package |
| | | | | | |
| | | | | | |
| Outcon | ne M | easures | Percentage of foster c | hildren placed with extended family members. | |
| | | | | FY 2008 | FY 2009 |
| 010 | M1 | 93 | Mandatory Caseload Adjustments | 0.00% | 0.00% |
| 010 | PL | | Increase Visits | 0.00% | 0.00% |
| 010 | PL | AT | Increase Support for Foster Parents | 0.00% | 0.00% |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Activit | tv: | A032 | Family Policy Council | | |
| | | | | N T | |
| 010 010 | M2 M2 | | Mileage Rate Adjustments Mileage Rate Adjustments | No measures linked t | es linked to activity |
| 010 | IVIZ | OIVI | Wineage Rate Adjustments | No measures mixed t | o decision package |
| | | | | | |
| | | | | | |
| | | | | | |
| Activit | t y: 1 | A033 | Family Reconciliation Servi | ces (FRS) | |
| 010 | M2 | 3L | Technical Corrections | No measures linked t | o decision package |
| 010 M2 8E | | 8E | Interagency Rate Changes | No measures linked t | |
| 010 | M2 | 8F | Fuel Rate Adjustment | No measures linked t | |
| 010 | M2 | 8L | Lease Rate Adjustments | No measures linked t | o decision package |
| 010 | M2 | 8P | Postage Rate Adjustments | No measures linked t | o decision package |
| 010 | M2 | 9T | Transfers | No measures linked t | o decision package |
| 010 | M2 | VL | Office Reloc One-time cost | No measures linked t | o decision package |
| 010 | M2 | VQ | Public Disclosure | No measures linked t | |
| 010 | PL | KB | OB-2 Rehabilitation | No measures linked t | |
| 010 | PL | KE | Empl & Prov Training Solution | No measures linked t | o decision package |
| | | | | | |
| | | | | | |
| Output | Mea | sures | 1111 Number of Child Prote Reconciliation Service | ective Services, Child Welfare Services, and Family s referrals received. | 7 |
| | | | | FY 2008 | FY 2009 |
| 010 | M2 | AF | Implement 30-Day Visits | 0.00 | 0.00 |
| 010 | M2 | AG | SACWIS Implementation | 0.00 | 0.00 |
| 010 | PL | AE | CA Practice Model Implementation | 0.00 | 0.00 |
| 010 | PL | AQ | Enhance Business Practices | 0.00 | 0.00 |
| 010 | PL | AT | Increase Support for Foster Parents | 0.00 | 0.00 |
| 010 | PL | AW | Enhance Case Review | 0.00 | 0.00 |
| 010 | PL | AX | Interstate Compact-Placing Children | 0.00 | 0.00 |
| 010 | PL | VR | Tribal Technical Asst and Training | 0.00 | 0.00 |
| | | | | | |

State of Washington

Agency Performance Measure Incremental Estimates for the Biennial Budget

| Agend | ey: 30 | 00 | Dept of S | Social and Health Services | | Budget Period: | 2007-09 | |
|----------------|------------|-----------|-------------|--|-------------------------|--|---------|--|
| Activit | ty: A(|)35 | Family S | Support Services | | | | |
| 010 | M2 | 3L | Technical (| Corrections | | No measures linked to decision package | | |
| 010 M2 9T | | Transfers | | | No measures linked to d | | | |
| Output | t Measu | res | 1111 | Number of Child Protective Services, C Reconciliation Services referrals received | | e Services, and Family | | |
| | | | | | | FY 2008 | FY 2009 | |
| 010 | PL | ΑU | Indian Chil | d Welfare | | 0.00 | 0.00 | |
| 010 | PL | VV | CMHI Exp | ansion of EBPs | | 0.00 | 0.00 | |
| Efficie | ncy Mea | sures | 1115 | Average number of open cases carried | l per social wo | orker at fiscal year end | | |
| | | | | | | FY 2008 | FY 2009 | |
| 010 | PL | AU | Indian Chil | d Welfare | | 0.00 | 0.00 | |
| 010 | PL | VV | CMHI Exp | ansion of EBPs | | 0.00 | 0.00 | |
| | | • | | | | | • | |
| | | | | | * | | | |
| Activity: A071 | | Other Fo | oster Care | | | | | |
| Outcon | ne Meas | sures | 1113 | Percentage of foster children placed w | vith extended | family members. | 1 · | |
| | | | | | | FY 2008 | FY 2009 | |
| 010 | M 1 | 93 | Mandatory | Caseload Adjustments | | 0.00% | 0.00% | |